



STATE OF WASHINGTON

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October 14, 2005

TO: Agency Directors
Agency Budget Officers

FROM: Victor A. Moore *VAM*
Director

**SUBJECT: Part I of the 2007-09 Operating Budget Instructions:
*Strategic Plans and Performance Measures***

I am pleased to present OFM's instructions for strategic planning related to the 2007-09 budget. We hope the early publication of these instructions will be helpful to agencies beginning their planning and budget development efforts. We have streamlined these instructions and eliminated some less essential previous requirements.

Because Part I Budget Instructions address strategic planning and performance measures, the target audience includes agency top management, program managers, budget staff and performance analyst consultants. Please consider this wider group of interested parties in your agency's internal document distribution.

Any questions about the content of the guidelines can be directed to your assigned OFM budget analyst, or to Lynne McGuire at 360-902-0581. This document is also available on the OFM web page at <http://www.ofm.wa.gov/budget.htm>. If you need additional copies of the printed guidelines, please contact the OFM Budget Division at (360) 902-0560.

Part II of the 2007-09 Operating Budget Instructions, which contains detailed instructions for decision packages and budget submittals, is currently scheduled for distribution in April 2006.